Exhibit N - Expenditure History by Service Category

ACTIFICAME PS 2013 Close PS 2014			Percent		Percent		Percent		Percent		Percent		Percent		Percent		Percent		Percent	
Part																			Change	
Progress From 111,141.14 4.7% 147, 157, 158, 159, 159, 179, 179, 179, 179, 179, 179, 179, 17	ACUTE CARE	FY 2012-13		FY 2011-12		FY 2010-11		FY 2009-10		FY 2008-09		FY 2007-08		FY 2006-07		FY 2005-06		FY 2004-05	From Prior	FY 2003-04
Manuscriptor 1,000			Year		Year		Year		Year		Year		Year		Year		Year		Year	
Manuscriptor 1,000	Physician Services & EPSDT	\$311,344,143	8.47%	\$287,020,239	1.57%	\$282,592,042	16.33%	\$242,929,414	4.30%	\$232,912,692	22.16%	\$190,663,827	16.09%	\$164,232,428	13.84%	\$144,266,423	16.23%	\$124,119,339	1.18%	\$122,673,666
Part					2.00%	\$6,236,250		\$5,217,633	5.75%			\$4,550,505	6.21%	\$4,284,622	18.64%	\$3,611,441			-28.41%	\$4,852,575
Fig. Final Parties Sept.	Non-Emergency Medical Transportation																		-91.83%	\$2,616,352
High Manuscopposition SSSC 188 428 533,015(3) 428 533,015(3) 428 533,015(3) 428 533,015(3) 428 533,015(3) 428 533,015(3) 428 533,015(3) 428 533,015(3) 428 533,015(3) 428 533,015(3) 428 4																			2.10%	\$39,189,457
Properties March																			-9.06%	\$204,545 \$197,898,138
Comment																				\$197,898,138
Las 1.50 1																			5.13%	\$89,047,191
Processor Deep					5.59%		25.59%		6.01%						6.22%				1.51%	\$17,225,324
Page State Color	Durable Medical Equipment				3.40%							\$75,815,972							2.14%	\$49,245,516
Research Qualified Header Control SP\$19,153 S10,055 S10,05																			5.69%	\$265,797,673
Processing Clarabid Relation Centers 99,797,201 2328 947,706.832 447% 950,506.523 144.8 590,50																			33.98%	(\$53,484,910
Columner (Tax VIFE Molecure) \$403,873,212 10278 \$1776,853												0.0,0.0,0.0								\$3,909,310
Best and Crival Cancer Transman Program 95:59:144 A-959 Popular Implicate Haller Program 95:59:144 A-959 A-959 Program Program 95:59:144 A-959 A-959 Program Program 10:145 A-959																			-9.62%	\$51,398,899 \$19,205,728
Propula Injune Health Piles Services \$75,055,514 2, 2116 \$56,645,119 11,64% \$50,049,049 11,779 \$41,703,139 12,10% \$13,000 \$72,000 \$12,															0.100.10				-9.62%	\$2,668,652
Communication Communicatio																			297.28%	\$17,235,604
Presumpter Eligibidis \$3,975,000 \$00,000 \$00,000 \$00,0																			-70.72%	\$100,654
Common C	Home Health	\$177,355,908	9.74%	\$161,607,733	-6.39%	\$172,633,768	10.35%	\$156,448,421	6.19%	\$147,328,138	13.58%	\$129,715,198	18.30%	\$109,647,063	18.89%	\$92,227,451	23.74%	\$74,534,611	6.94%	\$69,697,057
COMMINT BASED LONG-TERM CARE																			0.00%	\$0
HCRS- Etherly, Birth, and Disabled S242,944.50 7 6996 S225,818,711 6.12% S212,918,711 6.12% S225,918,612 13.90% S13,918,918 5172,636.51 13.90% S13,918,918 13.90% S12,918,918 14.120% S12,918,918 5172,636.51 13.90% S13,918,918 14.120% S12,918,918 14.120% S12,918,918,918,918,918,918,918,918,918,918		\$1,964,342,304	9.29%	\$1,797,425,015	1.64%	\$1,768,498,130	18.21%	\$1,496,061,883	-0.87%	\$1,509,214,896	12.96%	\$1,336,004,286	11.02%	\$1,203,363,838	-0.29%	\$1,206,887,685	1.32%	\$1,191,114,826	1.57%	\$1,172,728,792
HIGHS - Mental lines \$28,399,412 9,106 \$35,94,255 3.906 \$23,94,070 9.996 \$13,090,000 1.216 \$22,958,806 12.496 \$30,049,887 18.346 \$17,246,520 15.106 \$14,984,173 15.996 \$13,019,463 -1.33 1.206																				
HCRS - Doublet Children HCRS - Consumer Diversed Attendant Spring HCRS - Consumer Diversed Attendant S																				\$94,741,923
HCBS - Personal Eveng with AIDS																				\$15,030,947 \$358,891
HCHS - Consumer Drected Attendant Support \$2,61,077 \$23,100 \$33,64 (883) \$16,090 \$32,96 (329) \$15,900 \$32,96 (329) \$12,849,083 \$2,090 \$32,828,731 \$2,900 \$32,828,731 \$34,093 \$31,829,731 \$2,900 \$31,829,083 \$31,829,083 \$31,829,083 \$31,829,833 \$2,900 \$31,829,833 \$2,900 \$31,829,833 \$2,900 \$31,829,833 \$2,900 \$31,829,833 \$2,900 \$31,829,833 \$2,900 \$31,829,833 \$2,900 \$31,829,833 \$2,900 \$31,829,833 \$34,900 \$31,829,833 \$34,900 \$31,829,833 \$34,900 \$31,829,833 \$34,900 \$31,829,833 \$34,900 \$31,829,833 \$34,900 \$31,829,833 \$34,900 \$31,829,833 \$34,900 \$3																				\$562,218
HCRS- Brain Injury S128/9.682 2.09% \$12.587,131 2.56% \$12.297.265 7.10% \$11.842,073 4.54% \$15.028.236 11.52% \$10.085.887 4.54% \$11.112.28 2.06% \$88,813.686 4.46% \$92.25.59 12.55% HCRS- Challement Phasephole \$207.131 2.19% \$10.023.87 2.46% \$11.52% \$15.05.700 2.100% \$15.05.000 \$10.000% \$																			92.92%	\$3,064,733
HIGHS - Children with Austen \$888,424 -13.40 \$1,022.387 24.69% \$1,327612 13.29% \$1,565,700 21.00% \$1,229,322 30.00% \$50 50.00% \$50 0.00% \$				40,101,000	- 017 070		1010070					4.1,100,1010		4.1-je 00,000	101011				2.59%	\$8,992,797
HCBS - Alternative Therapies \$252.599 10.00% 50 0																, ,				\$0
Private Day Nursing Sis 68,846,061 IR-31% S11,144,153 21.9% S27,761,094 19.50% S22,230,817 8.89% S21,511,408 519,749,262 14.10% S17,975,01 17.9% S15,161,760 10.9% S14,071,893 6.89% S14,071,893 6.89% S14,071,893 6.89% S14,071,893 6.89% S14,071,893 6.99% S14,071,8	HCBS - Pediatric Hospice	\$207,131	21.19%	\$170,910	34.89%	\$126,702	33.68%	\$94,781	223.36%	\$29,312	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Hospic S43377,00 2.53% \$42,326.808 6.18% \$39,862.966 7.98% \$43,324.905 8.57% \$39,902.87 21.62% \$32,801.76 3.22% \$31,787,348 11.51% \$28,507,087 21.00% \$23,559,031 32.3																		4.0	0.00%	\$0
Subtotal of Community Based Long-Term Care LONG-TERM CARE AND INSTRACE S373,736,070 S.185,79,164 6.62% S324,042,970 9.77% \$294,663,833 5.64% \$520,512,697 16.04% \$241,742,014 12.37% \$215,126,488 71.19% \$183,570,766 14.06% \$160,944,908 1.41% \$1.00% \$1	, , ,			, ,								, , .		, ,		, ,			6.80%	\$13,176,147
CONG-TERM CARE AND INSURANCE Class Il Nursing Facilities \$552,405,250 2.14% \$521,244,769 2.58% \$558,141,849 4.33% \$487,074,333 8.26% \$550,918,677 9.11% \$486,556,49% 1.73% \$478,303,487 4.77% \$455,520,22% 7.70% \$423,878,333 1.8 \$479,000 1.2 % \$478,000																			3.35%	\$22,795,661
Class I Nursing Facilities \$532,405,250 2,14% \$521,244,769 2,58% \$590,814,849 43.3% \$548,7074,333 8.26% \$553,0918,672 9,11% \$548,6568,496 17.3% \$5478,303,487 4.77% \$545,520,328 7.70% \$542,878,333 1.28% \$510,005 2.58% \$52,007,560 1.24% \$548,429,683 21.94% \$502,406,23 13.42% \$510,408,350 2.52% \$52,270,136 57.59% \$51,456,850 3.86% \$54,005,328 13.88% 13.88%		\$373,736,070	8.18%	\$345,479,147	6.62%	\$324,042,970	9.97%	\$294,663,833	5.04%	\$280,512,697	16.04%	\$241,742,014	12.37%	\$215,126,488	17.19%	\$183,570,766	14.06%	\$160,944,908	1.40%	\$158,723,316
Class II Nursing Facilities		\$522 405 250	2 140/	\$521.244.760	2.590/	¢500 141 040	4 220/	\$497 N74 222	9.769/	\$520.019.672	0.110/	\$496 569 409	1 720/	£470 202 407	4 770/	6456 520 220	7 700	6422 070 222	1.900/	\$416.011.012
Program of All-Inclusive Care for the Elderly																				\$1.104.554
Supplemental Medicare Insurance Benefit \$119,859,664 1.06% \$118,589,765 1.06% \$118,589,767 0.79% \$119,543,734 15.98% \$103,068,500 9.95% \$93,743,114 13.67% \$82,465,946 -0.29% \$82,706,881 16.86% \$70,775,604 21.09% \$58,449,753 22.76															0.1177.70		0.10.0.10		30.08%	\$27.029.169
Health Insurance Bay-In Program \$1.361.5131 17.44% \$1,159.007 3.05% \$1,124.996 20.75% \$931.637 -1.12% \$942.145 4.11% \$904.947 21.90% \$742.352 41.62% \$5524.194 13.69% \$607.352 1.200 Subtoal of Long-Term Care and Insurance \$76,080,566 3.72% \$728,982.662 1.87% \$715,602.968 8.04% \$662,331.019 -3.86% \$668,925,481 10.83% \$621.593,882 2.42% \$606,895,137 6.52% \$569,727,466 9.67% \$519,478,569 5.49 \$1.0000 \$1.0000 \$1.0000 \$1.0000 \$1.0000 \$1.0000 \$1.0000 \$1.0000 \$																			22.76%	\$47,613,226
SERVICE MANAGEMENT Single Entry Points \$26,976,561 6,94% \$25,226,746 5.02% \$24,021,660 1.32% \$23,077,551 2.78% \$23,067,175 6.02% \$21,757,100 20.86% \$18,002,536 8.80% \$16,547,063 4.11% \$17,256,835 18.77		\$1,361,531	17.44%		3.05%	\$1,124,996	20.75%	\$931,637	-1.12%		4.11%	\$904,947				\$524,194	-13.69%	\$607,332	-12.00%	\$690,172
Single Entry Points \$26,976,561 6.94% \$252,2746 5.02% \$24,021,660 1.32% \$23,071,551 2.78% \$52,0871,75 6.02% \$21,757,100 20.86% \$18,002,561 8.80% \$16,547,063 4.11% \$17,256,835 18.78		\$756,080,566	3.72%	\$728,982,662	1.87%	\$715,602,968	8.04%	\$662,331,019	-3.86%	\$688,925,481	10.83%	\$621,593,882	2.42%	\$606,895,137	6.52%	\$569,727,466	9.67%	\$519,478,869	5.49%	\$492,448,133
Disease Management S957,110 2.54% S982,012 0.00% S0 100.00% S71,616 97.52% \$2.882,271 23.66% \$2.330,726 443.29% \$428,999 33.08% \$322,355 57.49% \$204,682 100.00% S0 100.00%																				
Prepaid Inpatient Health Plan Administration						. ,. ,			211 0 10										18.76%	\$14,530,561
Accountable Care Collaborative \$14,470,646 \$49.19\(9\) \$17,907,833 \$1917.99\(8\) \$887,411 \$100.00\(8\) \$0 0.00\(6\) \$0 0.00\						90														\$0
Subtotal Service Management \$71,347,676 34.60% \$53,007,939 68,90% \$31,384,315 8.63% \$28,890,920 -3.32% \$29,884,581 7.90% \$27,697,298 20.15% \$23,051,952 3.79% \$22,210,159 2.13% \$21,746,963 21.91 Total Services \$3,165,506,616 8.23% \$2,924,894,763 3.01% \$28,899,528,383 14.41% \$22,819,476,66 -1.06% \$2,2508,537,655 12.64% \$22,270,37,481 8.72% \$2,048,437,415 3.33% \$1,982,306,076 4.71% \$1,893,285,567 2.80 FINANCING AND SUPPLEMENTAL PAYMENTS Upper Payment Limit Financing \$5.811,783 8.87% \$6.6377,165 -61.22% \$16,446,173 8.831% \$1179,369,377 2.62% \$18,419,432 \$4.11% \$11,952,096 7.77% \$12,959,393 4.55% \$13,868,231 48.90% \$27,189,205 1.00 Months of the spiral supplemental Payments \$65,082,879 \$5.90% \$5.045,542,29 34,96% \$455,348,284 48.73% \$312,468,739 100,00% \$0 0.00%																				\$3,308,119
Total Services \$3,165,506,616 \$2,23% \$2,224,894,763 \$3,01% \$2,289,528,383 14.41% \$2,481,947,656 \$-1,06% \$2,289,537,655 12.64% \$2,227,037,481 \$8.7% \$2,048,437,415 3,33% \$1,982,396,076 4.71% \$1,893,285,567 2.86																4.0				\$17,838,681
FINANCING AND SUPPLEMENTAL PAYMENTS Upper Payment Limit Financing \$5,811,783						, . ,		,,		, ,									2.80%	\$1,841,738,922
Uper Payment Limit Financing \$5.811.783 8.87% \$6.537,165 6.122% \$16,446,173 8.31% \$17936,927 2.62% \$18,419,432 54.11% \$11,952,096 .7.77% \$12,059,393 6.55% \$13,868,231 48.99% \$27,189,205 1.00 Hospital Supplemental Payments \$650,828,979 5.90% \$614,554,259 34.96% \$455,348,284 45.73% \$312,468,739 100.00% \$0 0.		<i>φυ</i> ,10υ,000,010	0.23 /6	φω,νωτ,σντ,/03	3.0176	<i>\$4,007,040,000</i>	17.71/0	94,401,747,030	-1.00 /0	94,000,007,000	12.07/0	44,441,001,401	0.72/0	92,010,131,413	J.J.J /0	\$1,70±,070,070	7./1/0	\$1,075,205,307	2.00 /0	91,071,730,722
Hospital Supplemental Payments		\$5,811.783	-8,87%	\$6,377.165	-61.22%	\$16,446,173	-8.31%	\$17,936,927	-2.62%	\$18,419,432	54.11%	\$11,952,096	-7.77%	\$12,959,393	-6.55%	\$13,868.231	-48.99%	\$27,189.205	1.00%	\$26,919,593
Physician Supplemental Payments \$13,485,215 170,53% \$4,984,682 83.54% \$52,715,842 81.28% \$14,504,498 100.00% \$0 0.00% \$0	Hospital Supplemental Payments	\$650,828,979	5.90%	\$614,554,259	34.96%	\$455,348,284	45.73%	\$312,468,739		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0
Outstationing Payments \$15,412,520 964,98% \$1,447,215 .72,61% \$5,283,594 50.09% \$3,520,254 100.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	Nursing Facility Supplemental Payments	\$84,755,778	-2.34%	\$86,787,485	13.72%	\$76,315,634	60.83%	\$47,451,412	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
																				\$0
Accounting Adjustments \$1,599,845 -46.44% \$2,987,193 -29274.17% \$(\$10,239) -40.70% \$(\$17,268) -150.26% \$34,355 -67.84% \$106,828 100.00% \$0 -100.00% \$1 -100.00% \$1 -100.00% \$66,754 -27.2.																4.0				\$0
		. , ,																	-27.22%	\$91,716
																			0.91%	\$27,011,308
Grand Total \$3,937,400,734 8.11% \$3,642,032,762 7.26% \$3,395,627,671 17.99% \$2,877,812,218 13.88% \$2,526,991,443 12.86% \$2,239,096,405 8.62% \$2,061,396,808 3.26% \$1,996,264,308 3.94% \$1,920,541,525 2.77	Grand Total	\$3,937,400,734	8.11%	\$3,642,032,762	7.26%	\$3,395,627,671	17.99%	\$2,877,812,218	13.88%	\$2,526,991,443	12.86%	\$2,239,096,405	8.62%	\$2,061,396,808	3.26%	\$1,996,264,308	3.94%	\$1,920,541,525	2.77%	\$1,868,750,230

Exhibit N - Expenditure History by Service Category - Delay Adjusted

ACUTE CARE	FY 2012-13	Percent Change from Prior Year	FY 2011-12	Percent Change from Prior Year	FY 2010-11 (DA)	Percent Change from Prior Year	FY 2009-10 (DA)	Percent Change From Prior Year	FY 2008-09	Percent Change From Prior Year	FY 2007-08	Percent Change From Prior Year	FY 2006-07	Percent Change From Prior Year	FY 2005-06	Percent Change From Prior Year	FY 2004-05	Percent Change From Prior Year	FY 2003-04
Physician Services & EPSDT	\$311,344,143	8.47%	\$287,020,239	4.99%	\$273,385,005	8.43%	\$252,136,452	8.25%	\$232,912,692	22.16%	\$190,663,827	16.09%	\$164,232,428	13.84%	\$144,266,423	16.23%	\$124,119,339	1.18%	\$122,673,666
Emergency Transportation	\$7,273,660	14.35%	\$6,361,058	5.59%	\$6,024,130	10.95%	\$5,429,754	10.05%	\$4,934,082	8.43%	\$4,550,505	6.21%	\$4,284,622	18.64%	\$3,611,441	3.96%	\$3,473,741	-28.41%	\$4,852,575
Non-emergency Medical Transportation	\$9,576,755	-8.46%	\$10,462,166	0.95%	\$10,363,372	12.19%	\$9,237,390	6.31%	\$8,689,018	12.35%	\$7,733,949	-12832.88%	(\$60,740)	444.07%	(\$11,164)	-105.22%	\$213,706	-91.83%	\$2,616,352
Dental Services	\$116,386,038	12.00%	\$103,911,787	-0.87%	\$104,818,977	13.25%	\$92,558,572	21.06%	\$76,456,424	41.86%	\$53,893,890	9.17%	\$49,367,133	5.70%	\$46,705,514	16.72%	\$40,013,849	2.10%	\$39,189,457
Family Planning	\$699,220	20.77%	\$578,957	35.12%	\$428,473	27.93%	\$334,916	4.85%	\$319,424	58.07%	\$202,073	996.27%	\$18,433	-95.49%	\$409,119	119.93%	\$186,021	-9.06%	\$204,545
Health Maintenance Organizations	\$126,531,583	4.82%	\$120,715,911	2.75%	\$117,488,424	-0.14%	\$117,651,750	-8.85%	\$129,074,827	26.28%	\$102,216,877	-5.73%	\$108,429,033	-29.95%	\$154,782,191	-4.51%	\$162,090,246	-18.09%	\$197,898,138
Inpatient Hospitals	\$406,784,919	12.22%	\$362,502,617	1.42%	\$357,410,898	1.59%	\$351,809,498	-1.34%	\$356,576,636	11.12%	\$320,899,293	5.32%	\$304,687,402	2.66%	\$296,800,124	11.57%	\$266,011,447	-2.65%	\$273,247,361
Outpatient Hospitals	\$281,148,005	20.93%	\$232,479,846	10.81%	\$209,791,226	37.43%	\$152,657,826	-0.81%	\$153,901,754	18.21%	\$130,192,196	12.46%	\$115,767,273	10.03%	\$105,213,743	12.39%	\$93,618,116	5.13%	\$89,047,191
Lab & X-Ray	\$45,653,385	14.20%	\$39,978,003	9.29%	\$36,581,144	16.39%	\$31,429,294	10.52%	\$28,437,823	24.87%	\$22,774,240	11.38%	\$20,447,143	6.22%	\$19,250,037	10.10%	\$17,484,755	1.51%	\$17,225,324
Durable Medical Equipment	\$103,126,254 \$334,204,114	10.05% 4.85%	\$93,706,452 \$318,741,461	6.79% 16.98%	\$87,745,314 \$272,469,874	8.12% 15.98%	\$81,155,593 \$234,923,161	5.38% 0.54%	\$77,011,816 \$233,666,309	1.58% 7.75%	\$75,815,972 \$216,864,136	13.46% 14.24%	\$66,822,166 \$189,833,449	13.93% -19.88%	\$58,652,169 \$236,947,825	16.61% -15.66%	\$50,299,251 \$280,930,899	2.14% 5.69%	\$49,245,516 \$265,797,673
Prescription Drugs Drug Rebate	(\$179,022,880)	19.52%	(\$149,787,193)	18.03%	(\$126,909,710)	27.09%	(\$99,855,328)	8.75%	(\$91,818,104)	65.54%	(\$55,465,088)	-5.42%	(\$58,644,804)	-19.88%	(\$79,068,617)	10.34%	(\$71,656,675)	33.98%	(\$53,484,910)
Rural Health Centers	\$12,345,593	19.52%	\$10,567,916	6.88%	\$126,909,710) \$9.887.646	19.21%	\$8,294,180	11.20%	\$7,818,104) \$7,458,484	19.47%	\$6,242,784	6.16%	\$5,880,402	-23.83%	\$4,751,330	3 33%	\$4.598.395	17.63%	\$3,484,910
Federally Qualified Health Centers	\$99,791,204	5.28%	\$94,790,483	8.29%	\$87,530,065	10.77%	\$79.020.818	8.12%	\$73,089,013	16.72%	\$62,621,473	6.21%	\$58,960,102	-4.84%	\$61,957,718	8,99%	\$56.845.564	10.60%	\$51,398,899
Co-Insurance (Title XVIII-Medicare)	\$40,839,212	10.27%	\$37.036.552	5.69%	\$35,043,547	57.88%	\$22,196,042	-21.01%	\$28,098,389	24.84%	\$22,507,668	18.61%	\$18,976,405	5.88%	\$17,922,444	3.25%	\$17,357,700	-9.62%	\$19,205,728
Breast and Cervical Cancer Treatment Program	\$9,559,144	-6.95%	\$10,272,613	4.64%	\$9,817,118	9.01%	\$9,005,795	27.89%	\$7,042,030	-0.65%	\$7,088,411	27.61%	\$5,554,934	-18.41%	\$6,808,264	173.41%	\$2,490,090	-6.69%	\$2,668,652
Prepaid Inpatient Health Plan Services	\$57,655,514	2.11%	\$56,463,119	11.04%	\$50,849,494	13.75%	\$44,703,819	24.21%	\$35,989,196	6.85%	\$33,682,305	7.66%	\$31,285,316	-5.16%	\$32,987,230	-51.83%	\$68,474,304	297.28%	\$17,235,604
Other Medical Services	\$15,532	1.55%	\$15,295	8.03%	\$14,158	-71.19%	\$49,140	4.67%	\$46,946	38.53%	\$33,888	26.75%	\$26,736	-10.59%	\$29,903	1.48%	\$29,468	-70.72%	\$100,654
Home Health	\$177,355,908	9.74%	\$161,607,733	-4.19%	\$168,682,120	5.16%	\$160,400,069	8.87%	\$147,328,138	13.58%	\$129,715,198	18.30%	\$109,647,063	18.89%	\$92,227,451	23.74%	\$74,534,611	6.94%	\$69,697,057
Presumptive Eligibility	\$3,075,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	-100.00%	\$3,770,690	-51.96%	\$7,849,344	196.81%	\$2,644,540	100.00%	\$0	0.00%	\$0
Subtotal of Acute Care	\$1,964,342,304	9.29%	\$1,797,425,015	5.03%	\$1,711,421,275	10.19%	\$1,553,138,739	2.91%	\$1,509,214,896	12.96%	\$1,336,004,286	11.02%	\$1,203,363,838	-0.29%	\$1,206,887,685	1.32%	\$1,191,114,826	1.57%	\$1,172,728,792
COMMUNITY BASED LONG-TERM CARE																			
HCBS - Elderly, Blind, and Disabled	\$242,494,560	7.69%	\$225,185,711	7.99%	\$208,526,316	9.70%	\$190,095,902	7.71%	\$176,481,671	24.96%	\$141,231,844	14.20%	\$123,673,036	15.28%	\$107,276,565	13.86%	\$94,216,182	-0.55%	\$94,741,923
HCBS - Mental Illness	\$28,309,412	9.16%	\$25,934,255	5.48%	\$24,587,535	6.71%	\$23,040,614	0.36%	\$22,958,866	12.49%	\$20,409,887	18.34%	\$17,246,320	15.10%	\$14,984,173	15.09%	\$13,019,463	-13.38%	\$15,030,947
HCBS - Disabled Children	\$5,350,385	70.93%	\$3,130,073	65.86%	\$1,887,201	2.51%	\$1,841,013	5.34%	\$1,747,683	29.09%	\$1,353,847	49.62%	\$904,883	36.73%	\$661,823	37.33%	\$481,927	34.28%	\$358,891
HCBS - Persons Living with AIDS	\$480,928	-6.80%	\$516,036	-6.24%	\$550,397	-8.04%	\$598,542	0.98%	\$592,744	-0.45%	\$595,406	18.25%	\$503,530	6.50%	\$472,783	3.13%	\$458,451	-18.46%	\$562,218
HCBS - Consumer Directed Attendant Support	\$2,661,977	-23.10%	\$3,461,683	16.90%	\$2,961,259	-15.80%	\$3,516,917	-14.76%	\$4,125,973	-70.76%	\$14,109,819	12.16%	\$12,580,285	73.81%	\$7,237,889	22.42%	\$5,912,371	92.92%	\$3,064,733
HCBS - Brain Injury	\$12,849,682	2.09%	\$12,587,131	3.32% -23.05%	\$12,182,916	5.06%	\$11,596,421	-3.59%	\$12,028,236	11.52%	\$10,785,587	-2.94%	\$11,112,528	26.08%	\$8,813,686	-4.46%	\$9,225,591	2.59%	\$8,992,797
HCBS - Children with Autism	\$885,424 \$207.131	-13.40% 21.19%	\$1,022,387 \$170,910	-23.05% 43.29%	\$1,328,577 \$119,273	-16.69% 16.69%	\$1,594,735 \$102,210	23.25% 248.70%	\$1,293,932 \$29,312	86.02% 100.00%	\$695,586 \$0	3599.64% 0.00%	\$18,801 \$0	100.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0
HCBS - Pediatric Hospice HCBS - Alternative Therapies	\$207,131	100.00%	\$170,910	0.00%	\$119,273	0.00%	\$102,210	0.00%	\$29,312	0.00%	\$0		\$0 \$0	0.00%	\$0		\$0 \$0	0.00%	\$0
Private Duty Nursing	\$36,846,961	18.31%	\$31,144,153	13.97%	\$27,325,957	15.46%	\$23,666,555	10.84%	\$21,351,408	8.11%	\$19,749,262	14.16%	\$17,299,756	10.78%	\$15,616,760	10.98%	\$14,071,893	6.80%	\$13,176,147
Hospice	\$43,397,100	2.53%	\$42,326,808	7.03%	\$39,547,635	-9.37%	\$43,636,826	9.36%	\$39,902,873	21.62%	\$32,810,776	3.22%	\$31,787,348	11.51%	\$28,507,087	21.00%	\$23,559,031	3,35%	\$22,795,661
Subtotal Community Based Long-Term Care	\$373,736,070		\$345,479,147	8.29%	\$319,017,067	6.45%	\$299,689,736	6.84%	\$280,512,697	16.04%	\$241,742,014		\$215,126,488	17.19%	\$183,570,766	14.06%	\$160,944,908	1.40%	\$158,723,316
LONG-TERM CARE AND INSURANCE	\$373,730,070	0.10 /0	φυτυ,τ/2,147	0.2770	\$317,017,007	0.4370	\$277,007,730	0.0470	\$200,012,077	10.0470	9241,742,014	12.57 /0	9213,120,400	17.17/0	\$105,570,700	14.0070	\$100,744,700	1.40 / 0	\$150,725,510
Class I Nursing Facilities	\$532,405,250	2.14%	\$521,244,769	4.39%	\$499,315,391	0.69%	\$495,900,792	-6.60%	\$530,918,672	9.11%	\$486,568,498	1.73%	\$478,303,487	4.77%	\$456,520,328	7.70%	\$423,878,333	1.89%	\$416.011.012
Class II Nursing Facilities	\$5,107,562	104.38%	\$2,499,074	-21.00%	\$3,163,194	160.27%	\$1,215,347	-46.50%	\$2,271,714	1.61%	\$2,235,636	-1.52%	\$2,270,136	57.99%	\$1,436,850	3.86%	\$1,383,445	25.25%	\$1,104,554
Program of All-Inclusive Care for the Elderly	\$97,346,358	13.88%	\$85,480,585	1.26%	\$84,414,277	21.89%	\$69,256,028	13.44%	\$61,049,836	23.54%	\$49,418,855	15.27%	\$42,872,281	5.93%	\$40,470,490	15.10%	\$35,160,005	30.08%	\$27,029,169
Supplemental Medicare Insurance Benefit	\$119,859,864	1.06%	\$118,598,927	-0.79%	\$119,543,734	15.98%	\$103,068,590	9.95%	\$93,743,114	13.67%	\$82,465,946	-0.29%	\$82,706,881	16.86%	\$70,775,604	21.09%	\$58,449,753	22.76%	\$47,613,226
Health Insurance Buy-In Program	\$1,361,531	17.44%	\$1,159,307	11.83%	\$1,036,644	1.63%	\$1,019,989	8.26%	\$942,145	4.11%	\$904,947	21.90%	\$742,352	41.62%	\$524,194	-13.69%	\$607,332	-12.00%	\$690,172
Subtotal Long-Term Care and Insurance	\$756,080,566	3.72%	\$728,982,662	3.04%	\$707,473,240	5.52%	\$670,460,746	-2.68%	\$688,925,481	10.83%	\$621,593,882	2.42%	\$606,895,137	6.52%	\$569,727,466	9.67%	\$519,478,869	5.49%	\$492,448,133
SERVICE MANAGEMENT							-						-						
Single Entry Points	\$26,976,561	6.94%	\$25,226,746	5.02%	\$24,021,660	1.32%	\$23,707,551	2.78%	\$23,067,175	6.02%	\$21,757,100	20.86%	\$18,002,536	8.80%	\$16,547,063	-4.11%	\$17,256,835	18.76%	\$14,530,561
Disease Management	\$957,110	-2.54%	\$982,012	0.00%	\$0	-100.00%	\$71,616	-97.52%	\$2,882,271	23.66%	\$2,330,726	443.29%	\$428,999	33.08%	\$322,355	57.49%	\$204,682	100.00%	\$0
Prepaid Inpatient Health Plan Administration	\$28,943,360	225.52%	\$8,891,348	37.31%	\$6,475,244	26.67%	\$5,111,753	29.90%	\$3,935,134	9.02%	\$3,609,472	-21.88%	\$4,620,417	-13.49%	\$5,340,741	24.63%	\$4,285,446	29.54%	\$3,308,119
Accountable Care Collaborative	\$14,470,646	-19.19%	\$17,907,833	1917.99%	\$887,411	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Subtotal Service Management	\$71,347,676	34.60%	\$53,007,939	68.90%	\$31,384,315	8.63%	\$28,890,920	-3.32%	\$29,884,581	7.90%	\$27,697,298	20.15%	\$23,051,952	3.79%	\$22,210,159	2.13%	\$21,746,963	21.91%	\$17,838,681
Total Services	\$3,165,506,616	8.23%	\$2,924,894,763	5.62%	\$2,769,295,897	8.51%	\$2,552,180,141	1.74%	\$2,508,537,655	12.64%	\$2,227,037,481	8.72%	\$2,048,437,415	3.33%	\$1,982,396,076	4.71%	\$1,893,285,567	2.80%	\$1,841,738,922
FINANCING AND SUPPLEMENTAL PAYMENTS	45011	0.05::	0.000	61.05	016446:==	0.01	617.024	2.65::	610.410.:	54.17	611.052	0.05::	612.050		\$12.0c0	40.00	627 100	1.000	624016
Upper Payment Limit Financing	\$5,811,783	-8.87%	\$6,377,165	-61.22%	\$16,446,173	-8.31%	\$17,936,927	-2.62%	\$18,419,432	54.11%	\$11,952,096	-7.77%	\$12,959,393	-6.55%	\$13,868,231	-48.99%	\$27,189,205	1.00%	\$26,919,593
Hospital Supplemental Payments	\$650,828,979 \$84,755,778	5.90%	\$614,554,259 \$86,787,485	34.96% 13.72%	\$455,348,284 \$76,315,634	45.73% 60.83%	\$312,468,739 \$47,451,412	100.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0
Nursing Facility Supplemental Payments	\$84,755,778 \$13,485,215	-2.34% 170.53%	\$86,787,485 \$4,984,682	13.72% 83.54%	\$76,315,634	-81.28%	\$47,451,412 \$14,504,498	100.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0
Physician Supplemental Payments Outstationing Payments	\$13,485,215 \$15,412,520	964.98%	\$4,984,682	-72.61%	\$2,715,842 \$5,283,594	-81.28% 50.09%	\$14,504,498 \$3,520,254	100.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0
Outstationing Payments Accounting Adjustments	\$15,412,520 \$1,599,845	-46.44%	\$1,447,215	-72.61%	\$5,283,594 (\$10,239)	-40.70%	\$3,520,254 (\$17,268)	-150.26%	\$34,355	-67.84%	\$106,828	100.00%	\$0 \$0	-100,00%	\$1	-100.00%	\$66,754	-27.22%	\$0 \$91,716
Subtotal Financing and Supplemental Payments	\$1,399,843	7.64%	\$717,137,999	28.96%	\$556.099.288	40.70%	\$395,864,563	2045.17%	\$18.453.787	53.03%	\$12,058,924	-6.95%	\$12,959,393	-100.00% -6,55%	\$13,868,232	-100.00% -49.12%	\$27,255,959	0.91%	\$27,011,308
Subtotal Financing and Supplemental Payments Grand Total		8.11%	\$3,642,032,762	9,52%	\$3,325,395,185	12.80%	\$2,948,044,704	16.66%	\$2,526,991,443	12.86%	\$2,239,096,405	8.62%	\$2,061,396,808	3.26%	\$1,996,264,308	3,94%	\$1,920,541,525	2.77%	\$1,868,750,230
"(DA)": "Delay Adjusted" indicates actuals have been adj	, . , ,		, . , . ,	7.0476	\$3,343,373,183	14.00%	\$4,740,044,704	10.00%	\$4,540,771,443	14.00%	\$4,437,070,403	0.0476	\$4,001,370,808	3.20%	\$1,770,404,308	3.74%	φ1,740,3 4 1,343	4.1170	\$1,000,750,230
(DA) . Detay Aujusteu — mulcates actuals have been adj	ustea 101 tile F 1 2009-	i o proviuci pay	ment uciay.					1											